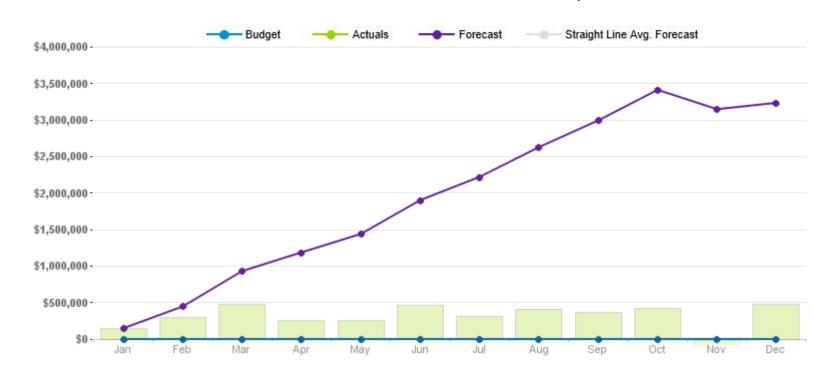
End User Productivity





Solution	Solution Amount	% Allocated	Amount to Allocate	Actuals (CFIS)	% Spent	Amount to Spend	January	February	March	April	May	June	July	August	September	October	November	December
IS0200 - Server OS-Netware	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0209 - Application Virtualization	\$298,622		\$298,622	\$121,752	40.8%	\$176,870	\$2,184	\$2,957	\$5,824	\$818	\$26,810	\$12,134	\$12,880	\$23,234	\$8,065	\$12,270	\$6,402	\$8,175
IS0413 - Software Management	\$0		\$0	\$99,728	#DIV/0	(\$99,728)	\$819	\$3,978	\$7,877	\$7,566	\$31,446	\$12,819	\$6,692	\$3,657	\$4,451	\$6,866	\$5,600	\$7,960
IS0419 - Desktop Management	\$152,850		\$152,850	\$176,395	115.4%	(\$23,545)	\$585	\$3,579	\$703	\$737	\$36,923	\$12,821	\$17,097	\$15,617	\$29,468	\$19,717	\$21,207	\$17,941
IS0420 - LDS Mail	\$24,680		\$24,680	\$7,072	28.7%	\$17,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144	\$5,096	\$0	\$832
IS0440 - Office 365	\$311,371		\$311,371	\$427,475	137.3%	(\$116,104)	\$5,309	\$4,500	\$34,466	\$24,039	\$26,866	\$117,331	\$35,167	\$25,176	\$41,020	\$45,327	\$32,141	\$36,134
IS0441 - Field Application Servers	\$0		\$0	\$0	#DIV/0	\$0	\$0	\$5,064	(\$5,064)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0529 - Web Conferencing	\$99,952		\$99,952	\$10,714	10.7%	\$89,238	\$0	\$2,392	\$1,560	\$0	\$690	\$1,380	\$552	\$1,484	\$656	\$1,277	\$483	\$242
IS0590 - Workforce Windows Computer	\$275,513		\$275,513	\$134,764	48.9%	\$140,749	\$21,095	\$21,377	\$3,744	\$244	\$6,932	\$10,192	\$8,452	\$10,401	\$9,182	\$25,994	\$11,270	\$5,880
IS0651 - Enterprise Voice Services	\$408,747		\$408,747	\$506,727	124.0%	(\$97,980)	\$37,377	\$14,977	\$34,262	\$62,215	\$40,804	\$86,728	\$35,756	\$41,677	\$37,245	\$49,341	\$22,676	\$43,670
IS0673 - Android Phone	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0866 - Desktop Security	\$191,200		\$191,200	\$65,747	34.4%	\$125,453	\$374	\$2,366	\$6,468	\$5,015	\$7,375	\$11,187	\$5,356	\$4,394	\$3,606	\$5,391	\$3,204	\$11,013
IS0894 - Digital Fax	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0896 - Lync	\$0		\$0	\$58,845	#DIV/0	(\$58,845)	\$2,559	\$4,281	\$22,860	\$17,454	\$6,423	\$270	\$0	\$90	\$4,863	\$45	\$0	\$0
IS0954 - Telepresence Room	\$17,937		\$17,937	\$0	0.0%	\$17,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS0955 - Conference Room	\$425,192		\$425,192	\$463,944	109.1%	(\$38,752)	\$1,976	\$45,814	\$60,808	\$7,307	(\$40,376)	\$37,249	\$52,392	\$56,059	\$44,066	\$65,833	\$25,572	\$107,243
IS0961 - Enterprise Video	\$114,037		\$114,037	\$70,006	61.4%	\$44,031	\$149	\$4,044	\$3,692	\$0	\$3,538	\$4,784	\$2,912	\$0	\$0	\$36,778	\$364	\$13,745
IS0962 - Personal Video Conferencing	\$90,034		\$90,034	\$105,678	117.4%	(\$15,644)	\$984	\$1,330	\$7,458	\$7,603	\$14,486	\$9,632	\$32,184	\$19,700	\$7,775	\$2,019	\$2,507	\$0
IS1037 - My LDS Mail	\$24,680		\$24,680	\$0	0.0%	\$24,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS1040 - Application Finder	\$26,040		\$26,040	\$0	0.0%	\$26,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS1041 - Printer Finder	\$16,980		\$16,980	\$69	0.4%	\$16,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69
IS1047 - Meetinghouse Webcast	\$246,562		\$246,562	\$666,315	270.2%	(\$419,753)	\$0	\$40,838	\$102,668	\$64,707	\$54,643	\$60,234	\$43,944	\$59,505	\$61,756	\$28,009	\$40,254	\$109,758
IS4021 - LDS Connect	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4038 - Call Queuing	\$57,681		\$57,681	\$12,221	21.2%	\$45,460	\$0	\$271	\$4,056	\$48	\$2,496	\$253	\$737	\$624	\$2,696	\$1,040	\$0	\$0
IS4039 - Operator Console	\$7,083		\$7,083	\$8,627	121.8%	(\$1,544)	\$2,204	\$0	\$2,166	\$2,250	\$312	\$1,127	\$0	\$568	\$0	\$0	\$0	\$0
IS4079 - Media Device	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4102 - Virtual Desktop Platform	\$108,880		\$108,880	\$0	0.0%	\$108,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4404 - Android Tablet	\$0		\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4411 - Workforce Mac Computer	\$153,820		\$153,820	\$165,800	107.8%	(\$11,980)	\$2,848	\$3,034	\$10,736	\$5,361	\$3,743	\$4,357	\$3,464	\$38,243	\$4,587	\$8,610	\$36,516	\$44,301

Portfolio Project Budget Summary	y												.55% of `	Year Expe	nded - R	esults as c	of 1/2/15
IS4610 - Client Platform Test Lab	\$45,000	 \$45,000	\$0	0.0%	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4748 - Call Recording	\$31,319	 \$31,319	\$8,031	25.6%	\$23,288	\$0	\$0	\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208	\$1,040
IS4751 - Video Conference Endpoint	\$58,929	 \$58,929	\$115,124	195.4%	(\$56,195)	\$0	\$990	\$1,524	\$1,204	\$478	\$3,328	\$630	\$43,723	\$39,144	\$4,134	\$10,072	\$9,895
IS4809 - Mobile Device Management	\$56,934	 \$56,934	\$61,507	108.0%	(\$4,573)	\$0	\$0	\$0	\$0	\$3,421	\$903	\$701	\$13,700	\$14,652	\$18,619	\$7,749	\$1,763
IS4822 - Public Access Computer	\$6,712	 \$6,712	\$0	0.0%	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS4836 - Small Office Voice Services	\$19,465	 \$19,465	\$23,064	118.5%	(\$3,599)	\$5,563	\$2,573	\$5,258	\$4,472	\$3,290	\$346	\$174	\$461	\$0	\$927	\$0	\$0
IS4856 - Enterprise File Services	\$264,525	 \$264,525	\$77,954	29.5%	\$186,571	\$180	\$4,513	\$15,096	\$10,644	\$16,750	\$14,522	\$10,057	\$4,888	\$1,304	\$0	\$0	\$0
IS4880 - Clerk Computer	\$31,104	 \$31,104	\$6,815	21.9%	\$24,289	\$0	\$0	\$0	\$0	\$0	\$312	\$0	\$208	\$0	\$759	\$1,449	\$4,087
IS4907 - Secure Email	\$11,791	 \$11,791	\$0	0.0%	\$11,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5028 - The Oxford English Dictionary	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5032 - Secure Terminal	\$4,436	 \$4,436	\$0	0.0%	\$4,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5065 - Windows Tablet Computer	\$0	 \$0	\$8,782	#DIV/0	(\$8,782)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$6,716	\$0	\$60	\$1,691
IS5067 - Dropbox for Teams	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5068 - iPhone	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5097 - VMware Fusion	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5100 - VMware Workstation	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5102 - Whole Disk Encryption	\$81,770	 \$81,770	\$0	0.0%	\$81,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5115 - Meetinghouse Presentation Equipment	\$22,750	 \$22,750	\$7,461	32.8%	\$15,289	\$0	\$2,053	\$1,080	\$1,148	\$90	\$360	\$90	\$0	\$0	\$0	\$0	\$2,640
IS5176 - Mass Notification	\$12,480	 \$12,480	\$5,737	46.0%	\$6,743	\$0	\$158	\$2,447	\$1,519	\$495	\$478	\$90	\$0	\$0	\$0	\$135	\$416
IS5291 - Desktop Remote Control	\$25,200	 \$25,200	\$18,585	73.8%	\$6,615	\$0	\$357	\$4,160	\$364	\$1,139	\$1,347	\$3,605	\$1,408	\$1,760	\$1,144	\$2,502	\$801
IS5321-Adobe Enterprise Client Software	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5322 - Microsoft Enterprise Software (Office 365)	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5610 - Meetinghouse Voice Services	\$19,465	 \$19,465	\$788	4.0%	\$18,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788
IS5611 - Temple Telephony	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IS5611 - Temple Voice Services	\$0	 \$0	\$63,290	#DIV/0	(\$63,290)	\$0	\$0	\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088	\$9,249	\$10,487	\$14,825
NEW - Desktop Backup	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New - Ecclesiastical Collaboration	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW - Mobile Content Management	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW - Wearables	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW - Workforce Google Chrome Standard	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OneDrive for Business	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Portfolio Management	\$0	 \$0	\$675,549	#DIV/0	(\$675,549)	\$126,359	\$115,377	\$82,500	\$57,208	(\$4,139)	\$50,077	\$39,150	\$39,179	\$33,646	\$69,940	\$30,491	\$35,763
Portfolio Strategic Research	\$0	 \$0	\$8,054	#DIV/0	(\$8,054)	\$0	\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$0	\$388	\$0	\$104	\$0
Software Application Library	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VMware Workstation	\$0	 \$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Mobile Devices (IS0673 - Android Phone, IS4404 - Android Tablet, IS5068 - iPhone, IS4671 - iPad)	\$63,904	 \$63,904	\$0	0.0%	\$63,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Projects with CFIS Entries		 	(\$558,744)	0.0%	\$558,744	(\$65,552)	\$9,686	\$59,707	(\$26,101)	\$0	\$0	\$0	\$0	\$0	\$0	(\$536,485)	\$0
End User Productivity	\$3,807,645	 \$3,807,645	\$3,623,875	95.2%	\$183,770	\$145,013	\$298,421	\$483,812	\$255,878	\$252,384	\$462,496	\$318,563	\$406,932	\$365,629	\$419,111	(\$265,032)	\$480,669
GRAND TOTAL	\$3,807,645	\$3,807,645	\$3,623,875	95.2%	\$183,770	\$145,013	\$298,421	\$483,812	\$255,878	\$252,384	\$462,496	\$318,563	\$406,932	\$365,629	\$419,111	(\$265,032)	\$480,669

EUP - IS0200 - Server OS-Netware						Solution A	Amount: \$0												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rat	<u>.                                    </u>											
								\$0											
Projects: 0		Total:		\$0				\$0											
	Amoun	Remaining:	\$0	\$0															
FUD 160200 Application Virtualization						Calutian	\	600											
EUP - IS0209 - Application Virtualization							Amount: \$298												
Project ID Project Name  SD305908 EUP.MNT.Application.Virtualization	SM Moller	Moore	Budget (BRASS)	Actuals (CFIS) \$119,568	(\$119,568)	Lifespan % 92.9%	% Spent Burn Rat	January \$0	February \$2,957	March \$5,824	April \$818	May \$26,810	June \$12,134	July \$12,880	August \$23,234	September \$8,065	912,270	November \$6,402	December \$8,175
SD305480 Application Virtualization - Stratosphere	Moller	Moore		\$2,184	(\$2,184)	100.0%		\$2,184	\$2,937	\$5,624	\$0	\$20,610	\$12,134	\$12,880	\$23,234	\$0,003	\$12,270	\$0,402	\$0,175
Projects: 2	MONE	Total:		\$121,752	(\$121,752)	100.070		\$2,184	\$2,957	\$5,824	\$818	\$26,810	\$12,134	\$12,880	\$23,234	\$8,065	\$12,270	\$6,402	\$8,175
1 10,0000. 2	Amoun	Remaining:	\$298,622	\$176,870	(4121,102)		40.8%	<b>42</b> ,101	<b>42,00</b> 7	<b>40,02</b> 4	40.0	<b>420,010</b>	V12,101	Ų: <u>1,000</u>	<b>420,20</b> 4	40,000	Ų 1.2,2.1 O	<b>40,402</b>	ψο,σ
EUP - IS0413 - Software Management						Solution A	Amount: \$0												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rat	January	February	March	April	May	June	July	August	September	October	November	December
SD305619 Software Management - Adobe/Microso	Simons	Mangelson		\$25,518	(\$25,518)	80.4%		\$819	\$1,518	\$7,670	\$7,566	\$5,141	\$1,656	\$1,104	\$0	\$0	\$0	\$45	\$0
SD305909 EUP.MNT.Software.Management	Simons	Mangelson		\$70,209	(\$70,209)	92.9%		\$0	\$2,460	\$207	\$0	\$26,030	\$7,437	\$5,588	\$3,657	\$4,451	\$6,866	\$5,555	\$7,960
SD306247 Microsoft Office Pro Plus - Office 365 Pr	Simons	Mangelson		\$4,002	(\$4,002)	59.3%		\$0	\$0	\$0	\$0	\$276	\$3,726	\$0	\$0	\$0	\$0	\$0	\$0
Projects: 3		Total:		\$99,728	(\$99,728)			\$819	\$3,978	\$7,877	\$7,566	\$31,446	\$12,819	\$6,692	\$3,657	\$4,451	\$6,866	\$5,600	\$7,960
	Amoun	Remaining:	\$0	(\$99,728)			#DIV/0												
EUP - IS0419 - Desktop Management						Solution A	Amount: \$152	850											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent Burn Rat		February	March	April	Мау	June	July	August	September	October	November	December
SD305390 Desktop Management - IBM TEM SCM	Moller	Moore		\$1,875	(\$1,875)	93.1%		\$270	\$1,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD305910 EUP.MNT.Desktop.Management	Moller	Moore		\$167,346	(\$167,346)	92.9%		\$0	\$577	\$208	\$0	\$36,715	\$12,821	\$17,097	\$15,617	\$29,468	\$18,473	\$20,453	\$15,917
SD306066 Desktop Management - Stratusphere A	Moller	Moore		\$945	(\$945)	61.3%		\$0	\$0	\$0	\$737	\$208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD305389 Desktop Management - Hardware Order		Moore		\$2,207	(\$2,207)	86.7%		\$315	\$1,397	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD306458 Desktop Management - IEM Security C	Moller	Mangelson	-	\$4,022	(\$4,022)	24.0%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,244	\$754	\$2,024
Projects: 5		Total:		\$176,395	(\$176,395)			\$585	\$3,579	\$703	\$737	\$36,923	\$12,821	\$17,097	\$15,617	\$29,468	\$19,717	\$21,207	\$17,941
	∆moun!	Remaining:	\$152.850	(\$23.545)			115.4%												
	Amoun	Remaining:	\$152,850	(\$23,545)			115.4%												
EUP - IS0420 - LDS Mail	Amoun	Remaining:	\$152,850	(\$23,545)		Solution A		80											
EUP - IS0420 - LDS Mail Project ID Project Name	Amount	Remaining:	\$152,850  Budget (BRASS)	(\$23,545)  Actuals (CFIS)	Balance		Amount: \$24,0		October	November	December								
					Balance (\$7,072)		Amount: \$24,0		October \$5,096	November \$0	December \$832								
Project ID Project Name	SM	PM		Actuals (CFIS)	_	Lifespan %	Amount: \$24,0	September											
Project ID Project Name SD306019 EUP.MNT.LDSMail	sm Marchant	PM Gubler		Actuals (CFIS)	(\$7,072)	Lifespan %	Amount: \$24,0	September \$1,144	\$5,096	\$0	\$832								
Project ID Project Name SD306019 EUP.MNT.LDSMail	sm Marchant	PM Gubler Total:	Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072	(\$7,072)	Lifespan %	Amount: \$24, % Spent Burn Rat	September \$1,144	\$5,096	\$0	\$832								
Project ID Project Name SD306019 EUP.MNT.LDSMail	sm Marchant	PM Gubler Total:	Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072	(\$7,072)	86.8%	Amount: \$24, % Spent Burn Rat	September \$1,144 \$1,144	\$5,096	\$0	\$832								
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1	sm Marchant	PM Gubler Total:	Budget (BRASS)	\$7,072 \$7,072 \$7,072 \$17,608	(\$7,072)	86.8% Solution	Amount: \$24,1% Spent Burn Rat	September \$1,144 \$1,144	\$5,096	\$0	\$832	May	June	July	August	September	October	November	December
Project ID Project Name  SD306019 EUP.MNT.LDSMail  Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name  SD305489 Enterprise Email - Proofpoint SaaS	sm Marchant Amount	PM Gubler Total: Remaining:	Budget (BRASS) \$24,680	\$7,072 \$7,072 \$7,072 \$17,608 Actuals (CFIS) \$2,935	(\$7,072) (\$7,072) Balance (\$2,935)	Solution / Bifespan % 94.8%	Amount: \$24,0 % Spent Burn Rat  28.7% Amount: \$311	September \$1,144 \$1,144	\$5,096 \$5,096 February \$1,022	\$0 <b>\$0</b>	\$832 <b>\$832</b>	May \$315	June \$135	July \$0	August \$0	September \$180	\$0	\$0	December \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue	sm  Marchant  Amount  sm  Marchant  Marchant	PM Gubler Total: Remaining: PM Gubler Gubler	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199	(\$7,072) (\$7,072)	86.8% Solution A Lifespan % 94.8% 24.6%	Amount: \$24,0 % Spent Burn Rat  28.7% Amount: \$311	September \$1,144 \$1,144  371 January \$90 \$0	\$5,096 \$5,096 February \$1,022 \$0	\$0 \$0 March \$0 \$0	\$832 \$832 April \$1,193 \$0	\$315 \$0	\$135 \$0	\$0 \$0	\$0 \$0	\$180 \$0	\$0 \$3,262	\$0 \$3,756	\$0 \$4,181
Project ID	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0	Solution A Lifespan % 94.8% 24.6% 20.7%	Amount: \$24,0 % Spent Burn Rat  28.7% Amount: \$311	\$1,144 \$1,144 371 January \$90 \$0	\$5,096 \$5,096 February \$1,022 \$0 \$0	\$0 \$0 March \$0 \$0 \$0	\$832 \$832 April \$1,193 \$0 \$0	\$315 \$0 \$0	\$135 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$180 \$0 \$0	\$0 \$3,262 \$0	\$0 \$3,756 \$0	\$0 \$4,181 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email	sm  Amount  sm  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593)	86.8% Solution A Lifespan % 94.8% 24.6% 20.7% 87.4%	Amount: \$24,0 % Spent Burn Rat  28.7% Amount: \$311	\$1,144 \$1,144 371 January \$90 \$0 \$0	\$5,096 \$5,096 February \$1,022 \$0 \$0	\$0 \$0 March \$0 \$0 \$0 \$22,745	\$832 \$832 April \$1,193 \$0 \$0 \$11,124	\$315 \$0 \$0 \$8,816	\$135 \$0 \$0 \$40,033	\$0 \$0 \$0 \$17,394	\$0 \$0 \$0 \$21,444	\$180 \$0 \$0 \$34,600	\$0 \$3,262 \$0 \$41,099	\$0 \$3,756 \$0 \$28,385	\$0 \$4,181 \$0 \$31,953
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended	sm  Marchant  Amount  sm  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler Gubler	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427)	Solution A Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6%	Amount: \$24,0 % Spent Burn Rat  28.7% Amount: \$311	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219	\$5,096 \$5,096 February \$1,022 \$0 \$0 \$0 \$3,478	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226	\$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567	\$315 \$0 \$0 \$8,816 \$1,617	\$135 \$0 \$0 \$40,033 \$6,639	\$0 \$0 \$0 \$17,394 \$89	\$0 \$0 \$0 \$21,444 \$592	\$180 \$0 \$0 \$34,600 \$0	\$0 \$3,262 \$0 \$41,099 \$0	\$0 \$3,756 \$0 \$28,385 \$0	\$0 \$4,181 \$0 \$31,953 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA	sm  Amount  sm  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Gubler Gubler Gubler Gubler Gubler Gubler Gubler	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322)	Solution A Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6% 100.0%	Amount: \$24,0% Spent Burn Rate 28.7% Amount: \$311% Spent Burn Rate	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0	\$5,096 \$5,096 February \$1,022 \$0 \$0 \$0 \$3,478 \$0	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler Gubler Gubler Gubler Total:	Budget (BRASS) \$24,680 Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427)	Solution A Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6%	Amount: \$24,0% Spent Burn Rate 28.7%  Amount: \$311 % Spent Burn Rate	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219	\$5,096 \$5,096 February \$1,022 \$0 \$0 \$0 \$3,478	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226	\$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567	\$315 \$0 \$0 \$8,816 \$1,617	\$135 \$0 \$0 \$40,033 \$6,639	\$0 \$0 \$0 \$17,394 \$89	\$0 \$0 \$0 \$21,444 \$592	\$180 \$0 \$0 \$34,600 \$0	\$0 \$3,262 \$0 \$41,099 \$0	\$0 \$3,756 \$0 \$28,385 \$0	\$0 \$4,181 \$0 \$31,953 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant	PM Gubler Total: Remaining:  PM Gubler Gubler Gubler Gubler Gubler Gubler Gubler Gubler Gubler	Budget (BRASS) \$24,680	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322)	Solution A Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6% 100.0%	Amount: \$24,0% Spent Burn Rate 28.7% Amount: \$311% Spent Burn Rate	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0	\$5,096 \$5,096 February \$1,022 \$0 \$0 \$0 \$3,478 \$0	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  Amount	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler Gubler Gubler Gubler Total:	Budget (BRASS) \$24,680 Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475	(\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322)	Solution A Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6% 100.0%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0	\$5,096 \$5,096 February \$1,022 \$0 \$0 \$0 \$3,478 \$0	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  Amount	PM Gubler Total: Remaining:  PM Gubler	### Sudget (BRASS)  ### \$24,680  ### Budget (BRASS)  ### \$311,371	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)	(\$7,072) (\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution / 86.8%  Solution / 94.8%  24.6% 20.7% 87.4% 80.6% 100.0%  Solution / 94.8%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  Amount	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler	Budget (BRASS) \$24,680 Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS)	(\$7,072) (\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution / 86.8%  Solution / 94.8%  24.6% 20.7% 87.4% 80.6% 100.0%  Solution / Lifespan %	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  Amount	PM Gubler Total: Remaining:  PM Gubler	### Sudget (BRASS)  ### \$24,680  ### Budget (BRASS)  ### \$311,371	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution A  24.6% 20.7% 87.4% 80.6% 100.0%  Solution A  Lifespan % 91.3%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM	PM Gubler Total: Remaining:  PM Gubler Gubler Liljegren Gubler	### Sudget (BRASS)  ### \$24,680  ### Budget (BRASS)  ### \$311,371	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS)	(\$7,072) (\$7,072) (\$7,072) Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution / 86.8%  Solution / 94.8%  24.6% 20.7% 87.4% 80.6% 100.0%  Solution / Lifespan %	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0 % Spent Burn Rat	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM	PM Gubler Total: Remaining:  PM Gubler Total: Remaining:	S24,680  Budget (BRASS)  \$311,371  Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0 \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution A  24.6% 20.7% 87.4% 80.6% 100.0%  Solution A  Lifespan % 91.3%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0 % Spent Burn Rat	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM	PM Gubler Total: Remaining:  PM Gubler Total: Remaining:	S24,680  Budget (BRASS)  \$311,371  Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0 \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution A  Lifespan %  94.8%  24.6%  20.7%  87.4%  80.6%  100.0%   Solution A  Lifespan %  91.3%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0 % Spent Burn Rat	September \$1,144 \$1,144  371  January \$90 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064 \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers Projects: 1	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM	PM Gubler Total: Remaining:  PM Gubler Total: Remaining:	S24,680  Budget (BRASS)  \$311,371  Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0 \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)	Solution A  Solution A  Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6% 100.0%  Solution A  Lifespan % 91.3%	Amount: \$24,4 % Spent Burn Rat 28.7%  Amount: \$311 % Spent Burn Rat 137.3%  Amount: \$0 % Spent Burn Rat #DIV/0	September \$1,144 \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0 March \$0 \$0 \$0 \$22,745 \$11,226 \$495	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523	\$0 \$0 \$0 \$17,394 \$89 \$17,684	\$0 \$0 \$0 \$21,444 \$592 \$3,140	\$180 \$0 \$0 \$34,600 \$0 \$6,240	\$0 \$3,262 \$0 \$41,099 \$0 \$966	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers Projects: 1	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM  Amount	PM Gubler Total: Remaining:  PM Gubler Gubler Gubler Gubler Gubler Gubler Gubler Total: Remaining:	Budget (BRASS)  \$24,680  Budget (BRASS)  \$311,371  Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0 \$0 \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)  Balance \$0 \$0	Solution A  Solution A  Lifespan % 94.8% 24.6% 20.7% 87.4% 80.6% 100.0%  Solution A  Lifespan % 91.3%	Amount: \$24,4 % Spent Burn Rat	September \$1,144 \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500	\$0 \$0  March  \$0 \$0 \$0 \$0 \$0 \$22,745 \$11,226 \$495 \$34,466	\$832 \$832 \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155 \$24,039	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118 \$26,866	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523 <b>\$117,331</b>	\$0 \$0 \$0 \$17,394 \$89 \$17,684 \$35,167	\$0 \$0 \$0 \$21,444 \$592 \$3,140 \$25,176	\$180 \$0 \$0 \$34,600 \$0 \$6,240 <b>\$41,020</b>	\$0 \$3,262 \$0 \$41,099 \$0 \$966 \$45,327	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0
Project ID Project Name SD306019 EUP.MNT.LDSMail Projects: 1  EUP - IS0440 - Office 365  Project ID Project Name SD305489 Enterprise Email - Proofpoint SaaS SD306476 Office 365 - Resolve Outstanding Issue SD306523 Office 365 - EXOM Updates SD306016 EUP.MNT.Enterprise Email SD305328 Enterprise Email - Office 365 Extended SD306106 Enterprise Email - Office 365 BETA Projects: 6  EUP - IS0441 - Field Application Servers Project ID Project Name SD305924 EUP.MNT.Field Application Servers Projects: 1  EUP - IS0529 - Web Conferencing Project ID Project Name	SM  Marchant  Amount  SM  Marchant  Marchant  Marchant  Marchant  Marchant  Amount  SM  Amount  SM	PM Gubler Total: Remaining:  PM Gubler Gubler Gubler Gubler Gubler Gubler Gubler Total: Remaining:  PM Gubler Femaining:	Budget (BRASS)  \$24,680  Budget (BRASS)  \$311,371  Budget (BRASS)	Actuals (CFIS) \$7,072 \$7,072 \$17,608  Actuals (CFIS) \$2,935 \$11,199 \$0 \$257,593 \$35,427 \$120,322 \$427,475 (\$116,104)  Actuals (CFIS) \$0 \$0 \$0 \$0	(\$7,072) (\$7,072) (\$7,072)  Balance (\$2,935) (\$11,199) \$0 (\$257,593) (\$35,427) (\$120,322) (\$427,475)  Balance \$0 \$0	Solution / 80.6%	Amount: \$24,4 % Spent Burn Rat	September \$1,144 \$1,144 \$1,144  371  January \$90 \$0 \$0 \$0 \$5,219 \$0 \$5,309  February \$5,064 \$5,064 \$5,064	\$5,096 \$5,096 \$5,096 \$1,022 \$0 \$0 \$0 \$3,478 \$0 \$4,500  March (\$5,064)	\$0 \$0  March \$0 \$0 \$0 \$0 \$0 \$22,745 \$11,226 \$495 \$34,466	\$832 \$832 \$832 April \$1,193 \$0 \$0 \$11,124 \$6,567 \$5,155 \$24,039	\$315 \$0 \$0 \$8,816 \$1,617 \$16,118 \$26,866	\$135 \$0 \$0 \$40,033 \$6,639 \$70,523 <b>\$117,331</b>	\$0 \$0 \$17,394 \$89 \$17,684 \$35,167	\$0 \$0 \$0 \$21,444 \$592 \$3,140 \$25,176	\$180 \$0 \$0 \$34,600 \$0 \$6,240 \$41,020	\$0 \$3,262 \$0 \$41,099 \$0 \$966 \$45,327	\$0 \$3,756 \$0 \$28,385 \$0 \$0	\$0 \$4,181 \$0 \$31,953 \$0 \$0

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EUP - IS0590 - Workforce Windows Com	puter					Solution	Amount: \$275,5	13											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305923 EUP.MNT.Workforce.Windows.Comput	Moller	Moore		\$64,184	(\$64,184)	91.7%		\$0	\$2,415	\$3,744	\$0	\$4,178	\$8,606	\$5,390	\$8,848	\$8,038	\$11,758	\$5,640	\$5,568
SD306225 Workforce Windows Computer - IE 10 U	Moller	Moore		\$7,937	(\$7,937)	62.6%		\$0	\$0	\$0	\$0	\$2,754	\$1,483	\$3,062	\$638	\$0	\$0	\$0	\$0
SD306375 Workforce Windows Computer - Windo	Moller	Moore		\$2,033	(\$2,033)	41.7%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$1,117	\$0	\$0
SD305820 MyLDSMail Upgrade	Moller	Liljegren		\$20,309	(\$20,309)	89.6%		\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$1,144	\$13,119	\$5,630	\$312
SD305225 Workforce Windows Computer - Windo	Moller	Moore		\$24,543	(\$24,543)	100.0%		\$13,696	\$10,603	\$0	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD305388 Workforce Windows Computer - 2014 H	Moller	Moore		\$15,759	(\$15,759)	100.0%		\$7,399	\$8,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects: 6		Total:		\$134,764	(\$134,764)			\$21,095	\$21,377	\$3,744	\$244	\$6,932	\$10,192	\$8,452	\$10,401	\$9,182	\$25,994	\$11,270	\$5,880
	Amou	nt Remaining:	\$275,513	\$140,749			48.9%												
						0.1.0													
EUP - IS0651 - Enterprise Voice Service						Solution	Amount: \$408,7	47											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate	January	February	March	April	May	June 07.500	July	August	September	October	November	December
SD305858 Enterprise Telephony - Netcuras Suppo	Hyde	Jensen		\$90,500	(\$90,500)	93.4%		\$0	\$0	\$7,500	\$23,000	\$0	\$7,500	\$15,000	\$7,500	\$7,500	\$7,500	\$0	\$15,000
SD305926 EUP.MNT.Enterprise Telephony	Hyde	Jensen		\$147,520	(\$147,520)	90.9%		\$0	\$3,808	\$7,103	\$4,575	\$18,580	\$12,197	\$16,029	\$12,795	\$11,388	\$24,582	\$14,116	\$22,348
SD305932 Enterprise Telephony - 2014 Implement	Hyde	Jensen		\$32,030	(\$32,030)	50.2%		\$0	\$2,506	\$1,689	\$1,081	\$3,028	\$3,797	\$855	\$630	\$10,974	\$5,372	\$1,649	\$450
SD306017 Enterprise Telephony - Softphone	Hyde	Jensen		\$6,516	(\$6,516)	68.0%		\$0	\$0	\$149	\$180	\$641	\$0	\$258	\$636	\$520	\$1,040	\$180	\$2,912
SD306065 Enterprise Telephony - Upgrade monitor	•	Jensen		\$20,370	(\$20,370)	76.0%		\$0	\$0	\$0	\$871	\$1,164	\$9,565	\$984	\$624	\$1,300	\$2,021	\$3,009	\$832
SD306151 Enterprise Telephony - 2014 Standard	Hyde	Jensen		\$75,767	(\$75,767)	70.0%		\$0	\$0	\$0	\$817	\$6,601	\$28,942	\$2,631	\$19,402	\$3,631	\$7,894	\$3,722	\$2,128
SD305579 Enterprise Telephony - IP Telephony M	Hyde	Liljegren		\$29,175	(\$29,175)	93.4%		\$26,085	\$2,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932	\$0	\$0
SD305512 Enterprise Telephony - Voicemail	Hyde	Jensen		\$17,389	(\$17,389)	100.0%		\$0	\$180	\$967	\$1,016	\$8,305	\$6,921	\$0	\$0	\$0	\$0	\$0	\$0
SD305516 Enterprise Telephony - Field Site Reme		Jensen		\$2,030	(\$2,030)	100.0%		\$360	\$495	\$0	\$207	\$878	\$90	\$0	\$0	\$0	\$0	\$0	\$0
SD305517 Enterprise Telephony - Decommission I	Hyde	Jensen		\$51,190	(\$51,190)	100.0%		\$0	\$2,208	\$7,314	\$20,321	\$1,608	\$17,717	\$0	\$90	\$1,932	\$0	\$0	\$0
SD305518 Enterprise Telephony - 2013 VoIP Upgr	Hyde	Jensen -		\$34,241	(\$34,241)	100.0%		\$10,931	\$3,623	\$9,540	\$10,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Projects: 11	A	Total:	¢400.747	\$506,727	(\$506,727)		424.00/	\$37,377	\$14,977	\$34,262	\$62,215	\$40,804	\$86,728	\$35,756	\$41,677	\$37,245	\$49,341	\$22,676	\$43,670
	Amou	nt Remaining:	\$408,747	(\$97,980)			124.0%												
EUP - IS0673 - Android Phone						Solution	Amount: \$0												
						Solution	Amount. 40												
	CM	DM	Dodge (DDACC)	A structs (OFIC)	Dalamas	1:50/	0/ Count Down Date												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate												
	SM		Budget (BRASS)	• • •	Balance	Lifespan %	% Spent Burn Rate	\$0 \$0											
Project is Project Name  Projects: 0		Total:	Budget (BRASS) \$0	Actuals (CFIS)  \$0  \$0	Balance	Lifespan %	% Spent Burn Rate	\$0 <b>\$0</b>											
		Total:		\$0	Balance	Lifespan %	% Spent Burn Rate												
		Total:		\$0	Balance		% Spent Burn Rate Amount: \$191,2	\$0											
Projects: 0		Total:		\$0	Balance	 Solution		\$0	February	March	April	May	June	July	August	September	October	November	December
Projects: 0  EUP - IS0866 - Desktop Security	Amou	<b>Total:</b> nt Remaining:	\$0	<b>\$0</b> \$0		 Solution	 Amount: \$191,2	\$0	February \$1,427	March \$4,802	<b>A</b> pril \$364	<b>May</b> \$1,018	June \$1,265	July \$0	August \$138	September \$0	October \$0	November \$0	December \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name	Amou	Total: nt Remaining:	\$0	\$0 \$0 Actuals (CFIS)	Balance	Solution	 Amount: \$191,2	\$0 OO January			•	-		-					
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption	Amou sm Moller	Total: nt Remaining:  PM  Mangelson	\$0	\$0 \$0 Actuals (CFIS) \$9,014	Balance (\$9,014)	Solution Lifespan % 91.0%	 Amount: \$191,2	\$0 00 January \$0	\$1,427	\$4,802	\$364	\$1,018	\$1,265	\$0	\$138	\$0	\$0	\$0	\$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption SD306115 Desktop Security - Whole Disk Encrypti	Amou SM Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson	\$0	\$0 \$0 Actuals (CFIS) \$9,014 \$7,816	Balance (\$9,014) (\$7,816)	Solution Lifespan % 91.0% 65.7%	 Amount: \$191,2	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0	\$1,427 \$0	\$4,802 \$966	\$364 \$3,243	\$1,018 \$3,124	\$1,265 \$483	\$0 \$0	\$138 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti SD306242 EUP.MNT.Desktop.Security	SM Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore	\$0	\$0 \$0 Actuals (CFIS) \$9,014 \$7,816 \$32,179	Balance (\$9,014) (\$7,816) (\$32,179)	Solution Lifespan % 91.0% 65.7% 70.1%	 Amount: \$191,2	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$1,427 \$0 \$0	\$4,802 \$966 \$0	\$364 \$3,243 \$0	\$1,018 \$3,124 \$594	\$1,265 \$483 \$8,636	\$0 \$0 \$4,581	\$138 \$0 \$3,574	\$0 \$0 \$3,606	\$0 \$0 \$5,391	\$0 \$0 \$3,204	\$0 \$0 \$2,593
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls	SM Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore	\$0 Budget (BRASS)	\$0 \$0 Actuals (CFIS) \$9,014 \$7,816 \$32,179 \$8,420	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4%	 Amount: \$191,2	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$1,427 \$0 \$0 \$0	\$4,802 \$966 \$0 \$0	\$364 \$3,243 \$0 \$0	\$1,018 \$3,124 \$594 \$0	\$1,265 \$483 \$8,636 \$0	\$0 \$0 \$4,581 \$0	\$138 \$0 \$3,574 \$0	\$0 \$0 \$3,606 \$0	\$0 \$0 \$5,391 \$0	\$0 \$0 \$3,204 \$0	\$0 \$0 \$2,593 \$8,420
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation	SM Moller Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Moore	\$0	\$0 \$0 \$0 Actuals (CFIS) \$9,014 \$7,816 \$32,179 \$8,420 \$8,318	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%	Amount: \$191,2 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5	SM Moller Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Moore  Total:	\$0 Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%	Amount: \$191,2 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation	SM Moller Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Moore  Total:	\$0 Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%	Amount: \$191,2 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5	SM Moller Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Moore  Total:	\$0 Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%	Amount: \$191,2 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name	SM Moller Moller Moller Moller Moller	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Total: nt Remaining:	\$0 Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0% Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate  34.4%  Amount: \$0 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption SD306115 Desktop Security - Whole Disk Encrypti SD306242 EUP.MNT.Desktop.Security SD306617 Desktop Security - Sophos M1 Controls SD305387 Desktop Security - Market Evaluation Projects: 5  EUP - IS0894 - Digital Fax	SM Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Total: nt Remaining:  PM  Total:	\$191,200  Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%	Amount: \$191,2 % Spent Burn Rate 34.4% Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name	SM Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Total: nt Remaining:	\$0 Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0% Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate  34.4%  Amount: \$0 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Projects: 0	SM Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson  Mangelson  Moore  Moore  Total: nt Remaining:  PM  Total:	\$191,200  Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0% Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$0 \$939	\$4,802 \$966 \$0 \$0 \$700	\$364 \$3,243 \$0 \$0 \$1,408	\$1,018 \$3,124 \$594 \$0 \$2,639	\$1,265 \$483 \$8,636 \$0 \$803	\$0 \$0 \$4,581 \$0 \$774	\$138 \$0 \$3,574 \$0 \$682	\$0 \$0 \$3,606 \$0 \$0	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Projects: 0  EUP - IS0896 - Lync	SM Moller Moller Moller Moller Moller SM	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS)	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b>	\$4,802 \$966 \$0 \$0 \$700 \$6,468	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375	\$1,265 \$483 \$8,636 \$0 \$803 \$11,187	\$0 \$0 \$4,581 \$0 \$774 \$5,356	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b>	\$0 \$3,606 \$0 \$0 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name	SM Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS)	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b>	\$4,802 \$966 \$0 \$0 \$700 \$6,468	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b>	\$0 \$0 \$4,581 \$0 \$774 \$5,356	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b>	\$0 \$0 \$3,606 \$0 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync	SM Moller Moller Moller Moller Moller SM	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan % 91.3%	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b>	\$4,802 \$966 \$0 \$700 \$6,468	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015	\$1,018 \$3,124 \$594 \$0 \$2,639 <b>\$7,375</b>	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b>	\$0 \$0 \$4,581 \$0 \$774 \$5,356	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b> September \$360	\$0 \$0 \$3,606 \$0 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync  SD305439 Lync - Jabber Beta	SM Moller Moller Moller Moller Moller SM	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0 \$27,788 \$3,200	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance (\$27,788) (\$3,200)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan %	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b>	\$4,802 \$966 \$0 \$0 \$700 \$6,468	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b>	\$0 \$0 \$4,581 \$0 \$774 \$5,356	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b>	\$0 \$3,606 \$0 \$0 \$3,606 \$2,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync  SD305439 Lync - Jabber Beta  SD306060 Lync - Lync 2013 Upgrade	SM Moller Moller Moller Moller Moller SM	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0 \$27,788 \$3,200 \$23,354	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance (\$27,788) (\$3,200) (\$23,354)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan % 91.3% 100.0%	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374   \$374	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b> February \$3,640 \$641	\$4,802 \$966 \$0 \$700 \$6,468 March \$22,365 \$0	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015	\$1,018 \$3,124 \$594 \$0 \$2,639 <b>\$7,375</b> May \$832 \$0	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b> June \$0 \$0	\$0 \$0 \$4,581 \$0 \$774 \$5,356 August \$90 \$0 \$0	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b> September \$360 \$0 \$0	\$0 \$3,606 \$0 \$0 \$3,606 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync  SD305439 Lync - Jabber Beta  SD306060 Lync - Lync 2013 Upgrade  SD306439 Lync - Persistent Chat Update	SM Moller Moller Moller Moller Moller SM	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:	\$191,200  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0 \$27,788 \$3,200 \$23,354 \$4,503	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance (\$27,788) (\$3,200)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan % 91.3% 100.0% 100.0%	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374  \$374  \$374  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b> February \$3,640 \$641 \$0 \$0	\$4,802 \$966 \$0 \$700 \$6,468 March \$22,365 \$0 \$495 \$0	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015 April \$456 \$0 \$16,998 \$0	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375 May \$832 \$0 \$5,591	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b> June \$0 \$0 \$270	\$0 \$0 \$4,581 \$0 \$774 \$5,356	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b> September \$360 \$0 \$0 \$4,503	\$0 \$3,606 \$0 \$0 \$3,606 \$2,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync  SD305439 Lync - Jabber Beta  SD306060 Lync - Lync 2013 Upgrade	sm Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:  PM  Gubler Gubler Gubler Gubler	\$191,200  Budget (BRASS)	\$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0 \$27,788 \$3,200 \$23,354	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance  (\$27,788) (\$3,200) (\$23,354) (\$4,503)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan % 91.3% 100.0% 100.0% 31.6%	Amount: \$191,2 % Spent Burn Rate 34.4%  Amount: \$0 % Spent Burn Rate Amount: \$0	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374   \$374  \$375  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b> February \$3,640 \$641 \$0	\$4,802 \$966 \$0 \$700 \$6,468 March \$22,365 \$0 \$495	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015 April \$456 \$0 \$16,998	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375 May \$832 \$0 \$5,591 \$0	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b> June \$0 \$0 \$270 \$0	\$0 \$0 \$4,581 \$0 \$774 \$5,356 August \$90 \$0 \$0 \$0	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b> September \$360 \$0 \$0	\$0 \$3,606 \$0 \$0 \$3,606 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0
Projects: 0  EUP - IS0866 - Desktop Security  Project ID Project Name  SD305922 EUP.MNT.Whole.Disk.Encryption  SD306115 Desktop Security - Whole Disk Encrypti  SD306242 EUP.MNT.Desktop.Security  SD306617 Desktop Security - Sophos M1 Controls  SD305387 Desktop Security - Market Evaluation  Projects: 5  EUP - IS0894 - Digital Fax  Project ID Project Name  Project ID Project Name  SD305934 EUP.MNT.Lync  SD305439 Lync - Jabber Beta  SD306060 Lync - Lync 2013 Upgrade  SD306439 Lync - Persistent Chat Update	sm Moller Moller Moller Moller Amou	Total: nt Remaining:  PM  Mangelson Moore Moore Moore Total: nt Remaining:  PM  Total: nt Remaining:  PM  Gubler Gubler Gubler Gubler Total:	\$191,200  Budget (BRASS)  \$0  Budget (BRASS)	\$0 \$0 \$0 \$9,014 \$7,816 \$32,179 \$8,420 \$8,318 \$65,747 \$125,453 Actuals (CFIS) \$0 \$0 \$0 \$27,788 \$3,200 \$23,354 \$4,503 \$58,845	Balance (\$9,014) (\$7,816) (\$32,179) (\$8,420) (\$8,318) (\$65,747)  Balance  (\$27,788) (\$3,200) (\$23,354) (\$4,503)	Solution Lifespan % 91.0% 65.7% 70.1% 12.4% 100.0%  Solution Lifespan % 91.3% 100.0% 100.0% 31.6%	Amount: \$191,2 % Spent Burn Rate  34.4%  Amount: \$0 % Spent Burn Rate   Amount: \$0 % Spent Burn Rate	\$0  January  \$0  \$0  \$0  \$0  \$0  \$0  \$374  \$374  \$374  \$374  \$374  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$1,427 \$0 \$0 \$0 \$939 <b>\$2,366</b> February \$3,640 \$641 \$0 \$0	\$4,802 \$966 \$0 \$700 \$6,468 March \$22,365 \$0 \$495 \$0	\$364 \$3,243 \$0 \$0 \$1,408 \$5,015 April \$456 \$0 \$16,998 \$0	\$1,018 \$3,124 \$594 \$0 \$2,639 \$7,375 May \$832 \$0 \$5,591 \$0	\$1,265 \$483 \$8,636 \$0 \$803 <b>\$11,187</b> June \$0 \$0 \$270 \$0	\$0 \$0 \$4,581 \$0 \$774 \$5,356 August \$90 \$0 \$0 \$0	\$138 \$0 \$3,574 \$0 \$682 <b>\$4,394</b> September \$360 \$0 \$0 \$4,503	\$0 \$3,606 \$0 \$0 \$3,606 \$3,606	\$0 \$0 \$5,391 \$0 \$0	\$0 \$0 \$3,204 \$0 \$0	\$0 \$0 \$2,593 \$8,420 \$0

Life Oser Froductivity - Fr	ojecis i	by Cold	1011																	
EUP - IS0954 - Telepresence Room						Solution	Amou	nt: \$17,937												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate												
									\$0											
Projects: 0		Total:	0.47.007	\$0					\$0											
	Amour	nt Remaining:	\$17,937	\$17,937																
FUD 1999EF Conference Doors						O a lusti a sa	A													
EUP - IS0955 - Conference Room								nt: \$425,192												
Project ID Project Name	SM	PM D-W/H	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305321 Conference Room - 1.3 UI Design	Yadon	DeWitt		\$33,390	(\$33,390)	99.2%			\$0	\$592	\$1,908	\$0	\$7,212	\$1,632	\$4,602	\$1,775	\$1,177	\$3,532	\$1,508	\$9,4
SD305539 Conference Room: CHQ Conference		DeWitt		\$376,292	(\$376,292)	100.0%			\$1,976	\$29,295	\$38,840	\$2,160	(\$50,500)	\$30,037	\$47,160	\$53,114	\$42,259	\$60,096	\$24,064	\$97,7
SD305919 EUP.MNT.Conference Room	Yadon	DeWitt	-	\$54,261	(\$54,261)	91.9%			\$0	\$15,927	\$20,060	\$5,147	\$2,912	\$5,580	\$630	\$1,170	\$630	\$2,205	\$0	
Projects: 3	<b>A</b>	Total:	0405 400	\$463,944	(\$463,944)		400.46		\$1,976	\$45,814	\$60,808	\$7,307	(\$40,376)	\$37,249	\$52,392	\$56,059	\$44,066	\$65,833	\$25,572	\$107,24
	Amour	nt Remaining:	\$425,192	(\$38,752)			109.19	%												
FUD 190064 Entermise Video						Calutian	A													
EUP - IS0961 - Enterprise Video								nt: \$114,037												
Project ID Project Name	SM	PM D-W/H	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate	January	February	March	April	May	June	July	September	October	November	December	
SD305656 Conference Rooms - FusionRV Upgra		DeWitt		\$7,791	(\$7,791)	100.0%			\$149	\$3,836	\$3,692	\$0 ©0	\$106	\$0	\$0	\$0	\$8	\$0	\$0	
SD305921 EUP.MNT.Enterprise Video	Yadon	Olsen		\$11,336	(\$11,336)	91.5%			\$0	\$208	\$0	\$0	\$3,432	\$4,784	\$2,912	\$0	\$0	\$0	\$0	
SD306445 Enterprise Video — CUCM 10.5	Yadon	DeWitt		\$50,879	(\$50,879)	33.8%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,770	\$364	\$13,745	
Projects: 3	۸	Total: nt Remaining:	6444.007	\$70,006 \$44,031	(\$70,006)		64.40		\$149	\$4,044	\$3,692	\$0	\$3,538	\$4,784	\$2,912	\$0	\$36,778	\$364	\$13,745	
	Amour	ın Kemaining:	\$114,037	\$44,031			61.49	/0												
EUP - IS0962 - Personal Video Confer	onoina					Solution	Amou	nt: \$90,034												
	•		D. d. (DD400)	A - ( - 1 - (OFIO)	Bulance			•		F.1		A					0	0.4.1	No b	
Project ID Project Name  SD305944 EUP.MNT.Personal Video Conference	SM ng Vadan	DeWitt	Budget (BRASS)	Actuals (CFIS)	Balance (©0.770)	47.6%		Burn Rate	January	February	March	April	May	June	July \$450	August	September	October	November	
	•	DeWitt		\$8,778 \$96,900	(\$8,778)	98.9%			\$0 \$0004	\$298	\$1,170	\$0 \$7,603	\$90 \$14,396	\$0 \$9,632	\$31,734	\$720 \$18,980	\$4,031 \$3,744	\$2,019	\$0 \$2,507	
SD305644 Personal Video Conferencing - 3.0 up	gr Yadon	Total:	-		(\$96,900)				\$984 <b>\$984</b>	\$1,032 <b>\$1</b> 220	\$6,288 <b>\$7,458</b>		\$14,396					\$0 \$2,049		
Projects: 2	Δmour	nt Remaining:	\$90,034	\$105,678 (\$15,644)	(\$105,678)		117.49	<b></b>	<b>\$</b> 904	\$1,330	\$7,450	\$7,603	\$14,400	\$9,632	\$32,184	\$19,700	\$7,775	\$2,019	\$2,507	
	Amou	int recinalising.	ψ30,004	(ψ10,044)			117.47	70												
EUP - IS1037 - My LDS Mail						Solution	Amou	nt: \$24,680												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance			Burn Rate												
SD306020 EUP.MNT.myLDSmail	Marchant			71014410 (0110)		86.8%	,o opone		\$0											
Projects: 0		Total:		\$0					\$0											
	Amour	nt Remaining:	\$24,680	\$24,680					**											
EUP - IS1040 - Application Finder						Solution	Amou	nt: \$26,040												
Project ID Project Name	SM	РМ	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		•												
_ ·				. ,					\$0											
Projects: 0		Total:		\$0					\$0											
	Amour	nt Remaining:	\$26,040	\$26,040																
EUP - IS1041 - Printer Finder						Solution	Amou	nt: \$16,980												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	October	December										
SD306499 EUP.MNT.Printer.Finder	Moller	Mangelson		\$69	(\$69)	21.5%			\$0	\$69										
Projects: 1		Total:		\$69	(\$69)				\$0	\$69										
	Amour	nt Remaining:	\$16,980	\$16,911			0.49	%												
EUP - IS1047 - Meetinghouse Webcas	t					Solution	Amou	nt: \$246,562												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate	February	March	April	Мау	June	July	August	September	October	November	December	
SD305818 Meetinghouse Webcast - Next-Gener	ati Yadon	Liljegren		\$473,364	(\$473,364)	95.1%			\$38,948	\$102,488	\$64,291	\$54,643	\$59,874	\$43,494	\$59,505	\$49,363	\$0	\$0	\$759	
SD305946 EUP.MNT.Meetinghouse Webcast	Yadon	DeWitt		\$23,188	(\$23,188)	48.7%			\$1,890	\$180	\$416	\$0	\$360	\$450	\$0	\$12,393	\$4,553	\$242	\$2,704	
SD306470 Meetinghouse Webcast - Next General	ati Yadon	DeWitt	-	\$169,763	(\$169,763)	28.5%			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,457	\$40,012	\$106,295	
Projects: 3		Total:		\$666,315	(\$666,315)				\$40,838	\$102,668	\$64,707	\$54,643	\$60,234	\$43,944	\$59,505	\$61,756	\$28,009	\$40,254	\$109,758	
	Amour	nt Remaining:	\$246,562	(\$419,753)			270.29	%												

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EUP - IS4021 - LDS Connect						Solution A	Amount: \$0												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate												
								\$0											
Projects: 0	A	Total:	00	\$0				\$0											
	Amour	nt Remaining:	\$0	\$0															
EUP - IS4038 - Call Queuing						Solution /	Amount: \$57,68	94											
														_					
Project ID Project Name  SD305937 EUP.MNT.Call Queuing	SM Hyde	Jensen	Budget (BRASS)	\$12,221	(\$12,221)	90.7%	% Spent Burn Rate	February \$271	March \$4,056	April \$48	May \$2,496	June \$253	July \$737	August \$624	September \$2,696	91,040			
Projects: 1	Tiyuc	Total:		\$12,221	(\$12,221)	30.770		\$271	\$4,056	\$48	\$2,496	\$253	\$737	\$624	\$2,696	\$1,040			
r rojects. T	Amour	nt Remaining:	\$57,681	\$45,460	(Ψ12,221)		21.2%	Ψ <b>2</b> 71	ψ4,000	ΨΨΟ	Ψ2,430	<b>\$255</b>	Ψίδι	Ψ024	Ψ2,030	Ψ1,040			
		· ·		,															
EUP - IS4039 - Operator Console						Solution A	Amount: \$7,083	3											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent Burn Rate	January	March	April	May	June	August						
SD305938 EUP.MNT.Operator Console	Hyde	Jensen		\$2,894	(\$2,894)	90.7%		\$0	\$1,716	\$90	\$312	\$208	\$568						
SD305513 Operator Console - Upgrade & Redund	Hyde	Jensen		\$5,733	(\$5,733)	100.0%		\$2,204	\$450	\$2,160	\$0	\$919	\$0						
Projects: 2		Total:		\$8,627	(\$8,627)			\$2,204	\$2,166	\$2,250	\$312	\$1,127	\$568						
,	Amour	nt Remaining:	\$7,083	(\$1,544)			121.8%												
EUP - IS4079 - Media Device						Solution A	Amount: \$0												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate												
					-			\$0											
Projects: 0		Total:		\$0				\$0											
	Amour	nt Remaining:	\$0	\$0															
EUP - IS4102 - Virtual Desktop Platform						Solution A	Amount: \$108,8	880											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate												
								\$0											
Projects: 0		Total:	****	\$0				\$0											
	Amour	nt Remaining:	\$108,880	\$108,880															
EUP - IS4404 - Android Tablet						Solution /	Amount: \$0												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate	\$0											
Projects: 0		Total:		\$0				\$0											
1 10,000.0	Amour	nt Remaining:	\$0	\$0				Ų0											
		· ·																	
EUP - IS4411 - Workforce Mac Compute	r					Solution A	Amount: \$153,8	320											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent Burn Rate	January	February	March	April	May	June	July	August	September	October	November	December
SD305665 Workforce Mac Computer - Workforce	Yadon	Gubler		\$25,566	(\$25,566)	93.4%		\$2,848	\$3,034	\$10,736	\$5,361	\$3,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD306475 Workforce Mac Computer - Workforce	Yadon	Gubler		\$80,024	(\$80,024)	24.2%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,382	\$32,341	\$44,301
SD305918 EUP.MNT.Workforce Mac Computer	Yadon	Gubler		\$1,040	(\$1,040)	100.0%		\$0	\$0	\$0	\$0	\$156	\$468	\$0	\$0	\$312	\$104	\$0	\$0
SD306286 Workforce Mac Computer - Workforce	Yadon	Gubler		\$59,170	(\$59,170)	55.9%		\$0	\$0	\$0	\$0	\$0	\$3,889	\$3,464	\$38,243	\$4,275	\$5,124	\$4,175	\$0
Projects: 4		Total:		\$165,800	(\$165,800)			\$2,848	\$3,034	\$10,736	\$5,361	\$3,743	\$4,357	\$3,464	\$38,243	\$4,587	\$8,610	\$36,516	\$44,301
	Amour	nt Remaining:	\$153,820	(\$11,980)			107.8%												
EUP - IS4610 - Client Platform Test Lab						Solution A	Amount: \$45,00	00											
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate												
								\$0											
Projects: 0		Total:		\$0				\$0											
	Amour	nt Remaining:	\$45,000	\$45,000															
FUB 104F46 0 " T						0.1.47													
EUP - IS4748 - Call Recording							Amount: \$31,31												
Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate	March	April	May	June	July	August	September	October	November	December		
SD305939 EUP.MNT.Call Recording	Hyde	Jensen		\$8,031	(\$8,031)	90.7%		\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208	\$1,040		
Projects: 1	Λ	Total:	<b>604.040</b>	\$8,031 \$22,200	(\$8,031)		25.6%	\$208	\$0	\$1,550	\$1,189	\$1,548	\$208	\$1,352	\$728	\$208	\$1,040		
	Aitiour	nt Remaining:	\$31,319	\$23,288			25.6%												

	User Productivity - Proj		by Soit	ition															
EUP - IS	64751 - Video Conference Endpo	int					Solution A	Amount: \$58,92	29										
Project ID	Project Name	SM	PM	Budget (BRASS)		Balance		% Spent Burn Rate	February	March	April	May	June	July	August	September	October	November	Dece
	B EUP.MNT.Video Conference Endpoint	Yadon	DeWitt		\$7,856	(\$7,856)	48.7%		\$990	\$1,524	\$1,204	\$270	\$3,328	\$540	\$0	\$0	\$0	\$0	
	Video Conference Endpoints - 2014 Pro		DeWitt		\$99,576	(\$99,576)	56.8%		\$0	\$0	\$0	\$208	\$0	\$90	\$43,723	\$31,453	\$4,134	\$10,072	
SD306355	Video Conference Endpoint - Update G	Yadon	DeWitt	=	\$7,692	(\$7,692)	47.3%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,692	\$0	\$0	
	Projects: 3		Total:	252.000	\$115,124	(\$115,124)			\$990	\$1,524	\$1,204	\$478	\$3,328	\$630	\$43,723	\$39,144	\$4,134	\$10,072	
		Amou	nt Remaining:	\$58,929	(\$56,195)			195.4%											
EUP - IS	64809 - Mobile Device Manageme	nt					Solution A	Amount: \$56,93	34										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent Burn Rate	May	June	July	August	September	October	November	December			
SD305985		Yadon	arnsworth		\$9,127	(\$9,127)	100.0%		\$0	\$0	\$0	\$9,127	\$0	\$0	\$0	\$0			
SD306231	Mobile Device Management - Workforce	Yadon	Liljegren		\$52,380	(\$52,380)	61.7%		\$3,421	\$903	\$701	\$4,574	\$14,652	\$18,619	\$7,749	\$1,763			
	Projects: 2		Total:		\$61,507	(\$61,507)			\$3,421	\$903	\$701	\$13,700	\$14,652	\$18,619	\$7,749	\$1,763			
		Amou	nt Remaining:	\$56,934	(\$4,573)			108.0%											
EUP - IS	64822 - Public Access Computer						Solution A	Amount: \$6,712	2										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate											
	-								\$0										
	Projects: 0		Total:	-	\$0				\$0										
	·	Amou	nt Remaining:	\$6,712	\$6,712														
EUP - IS	S4836 - Small Office Voice Servic	es					Solution A	Amount: \$19,46	35										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	-	January	February	March	April	May	June	July	August	October	December	
	EUP.MNT.Small Office Telephony	Hyde	Jensen		\$2,642	(\$2,642)	90.7%		\$0	\$104	\$149	\$554	\$447	\$0	\$0	\$461	\$927	\$0	
	Small Office Telephony - Proof of Conc	Hyde	Jensen		\$11,944	(\$11,944)	100.0%		\$5,563	\$1,416	\$0	\$4,966	\$0	\$0	\$0	\$0	\$0	\$0	
	Small Office Telephony - Implementatio		Jensen		\$8,477	(\$8,477)	100.0%		\$0	\$1,054	\$5,109	(\$1,048)	\$2,843	\$346	\$174	\$0	\$0	\$0	
0200011	Projects: 3	riyuo	Total:		\$23,064	(\$23,064)			\$5,563	\$2,573	\$5,258	\$4,472	\$3,290	\$346	\$174	\$461	\$927	\$0	
	1 10,000.0	Amou	nt Remaining:	\$19,465	(\$3,599)	(420,001)		118.5%	<b>40,000</b>	<b>4</b> 2,0.0	<b>40,200</b>	¥-1, -1. <u>-</u>	<b>40,200</b>	40.10	<b>V</b>	<b>4.01</b>	402.	40	
EUD 10	14050 Fatamaia Ella Osmissa						O a la sti a sa	A 4	-05										
	84856 - Enterprise File Services							Amount: \$264,											
Project ID SD305035	Project Name  EUP.MNT.Enterprise File Services	sm Marchant	Gubler	Budget (BRASS)	Actuals (CFIS) \$45,496	(\$45,496)	Lifespan % 91.3%	% Spent Burn Rate	January \$0	February \$1,688	March \$15,096	April \$10,416	\$2,904	June \$11,128	July \$1,560	August \$1,664	September \$1,040	November \$0	
SD305598					\$32,458	(\$32,458)	93.5%		\$180	\$2,825	\$0	\$228	\$13,846	\$3,394	\$8,497	\$3,224	\$264	\$0	
3D303390	Projects: 2	Marchan	Total:		\$77,954	(\$77,954)			\$180	\$4,513	\$15,096	\$10,644	\$16,750	\$14,522	\$10,057	\$4,888	\$1,304	\$0 \$0	
	Flojecis. 2	Amou	nt Remaining:	\$264,525	\$17, <b>934</b> \$186,571	(\$77,954)		29.5%	\$100	ψ4,513	\$15,090	\$10,644	\$10,750	\$14,52 <b>2</b>	\$10,037	<b>44,000</b>	φ1,304	φU	
EUD 10	24000 Olada Oaaaaataa						O a la sti a sa	A											
	64880 - Clerk Computer							Amount: \$31,10											
Project ID	Project Name	SM	PM	Budget (BRASS)		Balance		% Spent Burn Rate	June	August	October	November	December						
SD306319	O Clerk Computer - 2014 Image Update	Moller	Moore	-	\$6,815	(\$6,815)	45.7%		\$312	\$208	\$759	\$1,449	\$4,087						
	Projects: 1		Total:	201.101	\$6,815	(\$6,815)			\$312	\$208	\$759	\$1,449	\$4,087						
		Amou	nt Remaining:	\$31,104	\$24,289			21.9%											
EUP - IS	64907 - Secure Email						Solution /	Amount: \$11,79	91										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent Burn Rate											
	•								\$0										
	Projects: 0		Total:		\$0				\$0										
	•	Amou	nt Remaining:	\$11,791	\$11,791														
EUP - IS	35028 - The Oxford English Diction	onary					Solution A	Amount: \$0											
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate											
				-					\$0										
			Total:		<b>\$0</b> \$0				\$0										
	Projects: 0	Amou	nt Remaining:	\$0	ΨŪ														
		Amou	nt Remaining:	\$0	45														
EUP - IS	Projects: 0  S5032 - Secure Terminal	Amou	nt Remaining:	\$0	Ų.		Solution A	Amount: \$4,436	5										
		Amou	nt Remaining:	\$0 Budget (BRASS)		Balance		Amount: \$4,436 % Spent Burn Rate											
	S5032 - Secure Terminal Project Name		РМ		Actuals (CFIS)	Balance	Lifespan %	% Spent Burn Rate	\$0										
EUP - IS	S5032 - Secure Terminal	SM				Balance		-											

Part	End Oser Productivity - Proj		by Soit	ition				_												
Second   Process and Access and	EUP - IS5065 - Windows Tablet Computer	er					Solution	Amour	nt: \$0											
Major   Majo				Budget (BRASS)					Burn Rate											
Part		Moller																		
Page 10   Page	Projects: 1	Amou		90		(\$8,782)		#DI\//		\$315	\$6,716	\$60	\$1,691							
Page 12   Page 12   Page 13   Page 14   Page 14   Page 14   Page 15   Page		Amoui	in Kemaining.	φυ	(\$0,762)			#DIV/	U											
Project 20	EUP - IS5067 - Dropbox for Teams						Solution	Amour	nt: \$0											
Payes 0   Total   Payes 0   Payes	Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate											
Protects				-																
Page   Plane	Projects: 0	Amou		90						\$0										
Provide		Amou	int rtomaining.	Ψ	ΨΟ															
Properties   Pro	EUP - IS5068 - iPhone						Solution	Amour	nt: \$0											
Projects 0   Total:	Project ID Project Name	SM	РМ	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate											
Page																				
Page	Projects: 0									\$0										
Project   Proj		Amour	int Remaining:	\$0	\$0															
Project   Proj	EUP - IS5097 - VMware Fusion						Solution	Amour	nt: \$0											
Projects		SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance														
Amount   Registration   Soliday								-		\$0										
Project   Proj	Projects: 0		Total:							\$0										
Projects 1		Amour	int Remaining:	\$0	\$0															
Projects 1	ELID 195100 VMwaro Workstation						Solution	Amour	at: ¢0											
Projects: 0		014	DM	Dudant (DDACC)	Antonia (CEIS)	Dalamas														
Project: 0	Project ID Project Name	SIVI	PIVI	Budget (BRASS)	Actuals (CFIS)	Вагапсе	Lifespan %	% Spent	Burn Rate	\$0										
Rangust   Rang	Projects: 0		Total:	-	\$0															
Project   Proj		Amou	int Remaining:	\$0																
Project   Proj	FUD 105400 Whale Blak Francisch						0 - 1 - 41		-4- 604 770											
Projects: 0									-											
Project No.   Project Name   Project Name   Project Name	Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate											
Project In   Pro	Projects: 0		Total:		\$0															
Project Id   Project Name	. 10,000.0	Amou		\$81,770						**										
Project Id   Project Name																				
SD306599   Meetinghouse Presentation Equipment   Yadon   DeWitt   \$2,640   \$2,640   \$16,2%   \$30   \$50   \$	EUP - IS5115 - Meetinghouse Presentati	on Equ	ipment				Solution	Amour	nt: \$22,750											
Substitution   Subs				Budget (BRASS)	Actuals (CFIS)				Burn Rate	February	March	April	May	June	July					
Projects: 2   Total: Amount Remaining:   \$22,750   \$15,289   \$15,289   \$32,8%   \$32,8%   \$32,8%   \$30,80   \$1,148   \$90   \$360   \$90   \$2,640   \$2,640   \$40,00   \$																				
Registration   Regi		Yadon		-																
Full	Projects: 2	Amou		\$22.750		(\$7,461)		22.00/		\$2,053	\$1,080	\$1,148	\$90	\$360	\$90	\$2,640				
Project ID         Projec		Amoui	in Kemaining.	\$22,750	φ13,209			32.07	0											
Project ID         Project Rame         SM         PM         Budget (BRASS)         Actuals (CFIS)         Balance         Lifespan %         % Spen demonship         Burn Rate         February         March         April         May         June         July         November         December           SD305942         EUP.MNT.Mass Notification         Hyde         Jensen         \$5,737         (\$5,737)         90.7%          \$158         \$2,447         \$1,519         \$495         \$478         \$90         \$135         \$416           Project: 1         Total:         Total:         \$5,737         (\$5,737)           \$158         \$2,447         \$1,519         \$495         \$478         \$90         \$135         \$416           Amourt Remaining:         \$12,480         \$6,743          46.0%          \$158         \$2,447         \$1,519         \$495         \$478         \$90         \$135         \$416         ************************************	EUP - IS5176 - Mass Notification						Solution	Amour	nt: \$12,480											
Projects: 1   Total:	Project ID Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	February	March	April	Мау	June	July	November	December			
Amount Remaining:   \$12,480   \$6,743   \$46.0%	-	Hyde					90.7%													
Full	Projects: 1					(\$5,737)				\$158	\$2,447	\$1,519	\$495	\$478	\$90	\$135	\$416			
Project ID         Project Name         SM         PM         Budget (BRASS)         Actuals (CFIS)         Balance         Lifespan %         % Spent         Burn Rate         February         March         April         May         June         July         August         Spentmer         October         November         December           SD305925         EUP.MNT.Desktop.Remote.Control         Moller         Moore         \$18,585         (\$18,585)         91.0%         \$357         \$4,160         \$364         \$1,139         \$1,347         \$3,605         \$1,408         \$1,760         \$1,144         \$2,502         \$8           Projects: 1         Total:         \$1,8585         (\$18,585)           \$357         \$4,160         \$364         \$1,139         \$1,347         \$3,605         \$1,408         \$1,760         \$1,144         \$2,502         \$8		Amour	int Remaining:	\$12,480	\$6,743			46.0%	6											
Project ID         Project Name         SM         PM         Budget (BRASS)         Actuals (CFIS)         Balance         Lifespan %         % Spent         Burn Rate         February         March         April         May         June         July         August         Spentmer         October         November         December           SD305925         EUP.MNT.Desktop.Remote.Control         Moller         Moore         \$18,585         (\$18,585)         91.0%         \$357         \$4,160         \$364         \$1,139         \$1,347         \$3,605         \$1,408         \$1,760         \$1,144         \$2,502         \$8           Projects: 1         Total:         \$1,8585         (\$18,585)           \$357         \$4,160         \$364         \$1,139         \$1,347         \$3,605         \$1,408         \$1,760         \$1,144         \$2,502         \$8	EUP - IS5291 - Desktop Remote Control						Solution	Amour	nt: \$25.200											
SD305925 EUP.MNT.Desktop.Remote.Control Moller Moore \$18,585 (\$18,585) 91.0% \$357 \$4,160 \$364 \$1,139 \$1,347 \$3,605 \$1,408 \$1,760 \$1,144 \$2,502 \$8 Projects: 1 Total: \$18,585 (\$18,585) \$357 \$4,160 \$364 \$1,139 \$1,347 \$3,605 \$1,408 \$1,760 \$1,144 \$2,502 \$8	•	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance			-		March	April	May	June	July	August	September	October	November	December
Projects: 1 Total: \$18,585 (\$18,585) \$357 \$4,160 \$364 \$1,139 \$1,347 \$3,605 \$1,408 \$1,760 \$1,144 \$2,502 \$80																	-			\$801
			Total:	-								\$364								\$801
		Amou	int Remaining:	\$25,200	\$6,615			73.8%	6											

	book i roddouvity i roj		<b>J</b>	141411												
EUP - IS	5321-Adobe Enterprise Client Sc	oftware					Solution	Amoun	nt: \$0							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate							
										\$0						
	Projects: 0		Total:		\$0					\$0						
		Amour	nt Remaining:	\$0	\$0											
EUP - IS	5322 - Microsoft Enterprise Soft	ware (O	office 365)				Solution	Amour	nt: \$0							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate							
	·									\$0						
	Projects: 0		Total:	-	\$0					\$0						
		Amour	nt Remaining:	\$0	\$0											
EUP - IS	5610 - Meetinghouse Voice Serv	ices					Solution	Amoun	nt: \$19,465							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent	Burn Rate	December						
SD305945	EUP.MNT.Meetinghouse Telephony	Hyde	Jensen		\$788	(\$788)	90.7%			\$788						
SD306585	Meetinghouse Voice Services- Discover	Hyde	Jensen		\$0	\$0	16.0%			\$0						
	Projects: 2	-	Total:		\$788	(\$788)				\$788						
		Amour	nt Remaining:	\$19,465	\$18,677			4.0%								
EUP - IS	5611 - Temple Telephony						Solution	Amour	nt: \$0							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate							
	****				.,					\$0						
-	Projects: 0		Total:		\$0			-		\$0						
		Amour	nt Remaining:	\$0	\$0											
EUP - IS	5611 - Temple Voice Services						Solution	Amour	nt: \$0							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance		% Spent	Burn Rate	March	April	May	June	July	August	September
	EUP.MNT.Temple Telephony	Hyde	Jensen		\$63,290	(\$63,290)	90.7%			\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088
	Projects: 1		Total:		\$63,290	(\$63,290)				\$6,153	(\$1,949)	\$4,220	\$6,946	\$4,859	\$2,412	\$6,088
		Amour	nt Remaining:	\$0	(\$63,290)			#DIV/0	)							
EUP - NI	EW - Desktop Backup						Solution	Amour	nt: \$0							
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %									
. 10,001.12	,				71014410 (01.10)			70 Oponic		\$0						
	Projects: 0		Total:		\$0					\$0						
		Amour	nt Remaining:	\$0	\$0											
EUP - Ne	ew - Ecclesiastical Collaboration						Solution	Amour	nt: \$0							
Project ID	Project Name	SM	РМ	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate							
	,				(2, 12,			Тобрана		\$0						
	Projects: 0		Total:		\$0					\$0						
	•	Amour	nt Remaining:	\$0	\$0											
EUD NI	TW Mahila Contant Managaman	-4					Calutian	A	4. 60							
	EW - Mobile Content Managemer		D**	Dudget (DD 100)	Astrola (OFIO)	Dalas	Solution									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	\$0						
-	Projects: 0		Total:	-	\$0			-		\$0						
	•	Amour	nt Remaining:	\$0	\$0					•						
FIID - NII	EW - Wearables						Solution	Δμοιισ	nt· \$0							
		644	Des	Dudget (DD 4 00)	Actuals (CEIS)	Dolon										
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	\$0						
	Projects: 0		Total:		\$0					\$0						
		Amour	nt Remaining:	\$0	\$0					40						
				40	+*											

\$10,487

\$10,487

\$9,249

\$14,825

\$14,825

Project ID Project Name

Projects: 0

EUP - NE	EW - Workforce Google Chrome	Standa	rd				Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate									
										\$0								
	Projects: 0	Amour	Total: nt Remaining:	\$0	<b>\$0</b> \$0		_			\$0								
EUP - Oı	neDrive for Business						Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate									
										\$0								
	Projects: 0	Amour	Total: nt Remaining:	\$0	<b>\$0</b> \$0					\$0								
EUP - Po	ortfolio Management						Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	May	June	July	August	September
SD305599	EUP.MGT.Discipline Improvement	Holman	arnsworth		\$610,828	(\$610,828)	92.0%			\$126,359	\$112,142	\$79,540	\$55,849	(\$12,141)	\$34,660	\$29,642	\$33,256	\$31,89
SD305838	EUP.MNT.Equipment Evaluation	Holman	arnsworth		\$42,238	(\$42,238)	94.8%			\$0	\$3,235	\$2,961	\$1,359	\$8,002	\$1,311	\$3,245	\$5,833	(\$27
SD306323	2015 Planning Project	Holman	arnsworth		\$22,483	(\$22,483)	100.0%			\$0	\$0	\$0	\$0	\$0	\$14,105	\$6,263	\$90	\$2,02
	Projects: 3	Amour	Total: nt Remaining:	\$0	<b>\$675,549</b> (\$675,549)	(\$675,549)	-	#DIV/0		\$126,359	\$115,377	\$82,500	\$57,208	(\$4,139)	\$50,077	\$39,150	\$39,179	\$33,64
EUP - Po	ortfolio Strategic Research						Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %		Burn Rate	February	March	April	May	June	July	September	November	
SD305894	MNT.Portfolio.Unified Communications	Holman	Holman		\$8,054	(\$8,054)	98.6%			\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$388	\$104	
	Projects: 1	Amour	Total: nt Remaining:	\$0	<b>\$8,054</b> (\$8,054)	(\$8,054)		#DIV/0		\$1,912	\$1,397	\$2,006	\$1,979	\$192	\$76	\$388	\$104	
EUP - So	oftware Application Library						Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate									
										\$0								
	Projects: 0	Amour	Total: nt Remaining:	\$0	<b>\$0</b> \$0					\$0								
EUP - VI	Mware Workstation						Solution	Amoun	t: \$0									
Project ID	Project Name	SM	PM	Budget (BRASS)	Actuals (CFIS)	Balance	Lifespan %	% Spent	Burn Rate									
										\$0								
	Projects: 0		Total:		\$0					\$0								

Lifespan % % Spent Burn Rate

PM Budget (BRASS) Actuals (CFIS)

\$63,904

\$0

\$63,904

Total:

Amount Remaining:

\$0 **\$0**  December

\$32,197

\$3,566 \$0

\$35,763

\$26,247

\$4,244

\$30,491

\$8,755

\$69,940

EUP - z\_Prior Year Projects with Current Year CFIS Entries

#### **Solution Amount:**

Project ID	Project Name	SM PM	Budget (BRASS) Actuals (CF	S) Balance	Lifespan %	% Spent	Burn Rate	January	February	March	April	November
SD305936	EUP.MNT.Voicemail	Jensen		\$0 \$0	90.7%			\$0	\$0	\$0	\$0	\$0
SD305940	EUP.MNT.Softphone	Jensen		\$0 \$0	90.7%			\$0	\$90	(\$90)	\$0	\$0
SD300956	Workforce Mac computer - Mac in the E	Moore		\$0 \$0	100.0%			\$0	\$0	\$0	\$0	\$0
SD301102	Enterprise Telephony – 2013 VoIP Upgr	Carter	(\$3,	\$3,804	100.0%			(\$3,804)	\$0	\$0	\$0	\$0
SD301297	EUP - 2013 Maintenance	Holman	(\$542,	\$542,813	100.0%			(\$6,328)	\$0	\$0	\$0	(\$536,485)
SD301298	EUP - 2013 Management	Holman	(\$7,	\$4 <b>7</b> ) \$7,847	100.0%			(\$7,847)	\$0	\$0	\$0	\$0
SD301299	EUP - 2013 Small Enhancements	Holman		\$0 \$0	100.0%			\$0	\$0	\$0	\$0	\$0
SD301350	Conference Room - CHQ Conference R	DeWitt	(\$1,	<b>\$1,414</b>	100.0%			(\$1,414)	\$0	\$0	\$0	\$0
SD301521	Software Management - Software Acqui	Moore	(\$	<del>102)</del> \$402	100.0%			(\$402)	\$0	\$0	\$0	\$0
SD302028	Enterprise Telephony - IP Telephony M	Liljegren	(\$1,	<b>\$1,480</b>	100.0%			(\$1,480)	\$0	\$0	\$0	\$0
SD302057	Meetinghouse Webcast - Next-Generati	DeWitt	(\$3,	<b>353)</b> \$3,853	100.0%			(\$3,853)	\$0	\$0	\$0	\$0
SD302060	EUP - Ops Non-Labor	Holman		\$0 \$0				\$0	\$0	\$0	\$0	\$0
SD302165	Web Conferencing – WebEx Implement	Gubler		\$0 \$0	100.0%			(\$41,200)	\$0	\$67,301	(\$26,101)	\$0
SD302184	Workforce Windows Computer - Windo	Moore	(\$	5 <mark>36)</mark> \$536	100.0%			(\$536)	\$0	\$0	\$0	\$0
SD302234	Workforce Windows Computer - 2013 H	Moore	\$5	599 (\$5,599)	100.0%			\$1,571	\$4,028	\$0	\$0	\$0
SD302241	Desktop Management - 2013 IBM TEM	Moore		138 (\$138)	100.0%			\$138	\$0	\$0	\$0	\$0
SD302256	Operator Console - Upgrade & Redund	Carter		\$0 \$0	100.0%			(\$4,500)	\$4,500	\$0	\$0	\$0
SD302300	Technology Manager - Phase 5	Liljegren	(\$1,	<mark>756)</mark> \$1,756	100.0%			(\$1,756)	\$0	\$0	\$0	\$0
SD302314	Enterprise Video – GA Field VC Kits Pur	DeWitt		\$0 \$0	100.0%			\$7,504	\$0	(\$7,504)	\$0	\$0
SD302320	Personal Video Conferencing - 3.0 upgr	DeWitt	\$1	068 (\$1,068)	100.0%			\$0	\$1,068	\$0	\$0	\$0
SD302333	Microsoft Office Professional Plus - Offi	Moore	(\$	5 <mark>36)</mark> \$536	100.0%			(\$536)	\$0	\$0	\$0	\$0
SD302398	Desktop Management - IBM TEM Secur	Moore	(\$	<del>104)</del> \$404	100.0%			(\$404)	\$0	\$0	\$0	\$0
SD302419	Enterprise Email - Targeted Attack Prot	Gubler	(\$	<mark>704)</mark> \$704	100.0%			(\$704)	\$0	\$0	\$0	\$0
SD302443	Cisco Video Bridge Ports Purchase	DeWitt		\$0 \$0	100.0%			\$0	\$0	\$0	\$0	\$0
	Projects: 24	Total:	-\$558,	744 \$558,744				(\$65,552)	\$9,686	\$59,707	(\$26,101)	(\$536,485)
		Amount Remaining:	\$558	744								

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## **Operations Budget Summary**

## **Employee Resources**

ID Account Name	Budget (BRASS)	Actuals (CFIS)	% Spent	Budget to Spend	January	February	March	April	May	June	July	August	September	October	November	December
5078 Remembrances Awards and Recogn	\$570	\$474	83.2%	\$96	\$0	\$67	\$0	\$0	\$55	\$32	\$62	\$86	\$0	\$171	\$0	\$0
5109 Travel-Conferences & Seminars	\$31,160	\$36,677	117.7%	(\$5,517)	\$5,063	\$1,019	\$3,522	\$6,837	\$4,215	\$7,743	\$2,611	(\$566)	\$2,344	\$2,574	\$1,314	\$0
5200 Operating Materials & Supplies	\$380	\$378	99.5%	\$2	\$23	\$0	\$0	\$0	\$11	\$0	\$0	\$6	\$107	\$230	\$0	\$0
5370 Telephone	\$25,650	\$6,203	24.2%	\$19,447	\$4,774	\$0	\$987	\$204	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0
5400 Conf, Seminars & Workshops	\$53,200	\$19,489	36.6%	\$33,711	\$8,180	\$0	\$4,035	\$585	\$1,989	\$65	\$0	\$1,495	\$3,000	\$0	\$0	\$140
5496 Luncheons, Socials and Hosting	\$2,660	\$2,230	83.8%	\$430	\$0	\$613	(\$199)	\$345	\$19	\$576	(\$271)	\$169	\$371	\$284	\$204	\$119
5512 Books Film Microfilm Art Artif	\$380	\$0	0.0%	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5525 Dues	\$500	\$0	0.0%	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$114 500	\$65.450	57 2%	\$49.050	\$18 040	\$1 700	\$8 345	\$7 971	\$6.289	\$8.416	\$2 640	\$1 191	\$5,822	\$3 259	\$1 518	\$259

#### **Operational Expenses**

ID Account Name	Budget (BRASS)	Actuals (CFIS)	% Spent	<b>Budget to Spend</b>	January	February	March	April	May	June	July	August	September	October	November	December
5030 Contracted Labor	\$52,867	\$56,343	106.6%	(\$3,476)	\$1,814	\$3,621	\$1,267	\$9,102	\$4,769	\$7,154	\$2,385	\$7,154	\$4,769	\$4,769	\$4,769	\$4,769
5100 Travel - Employee	\$25,000	\$5,230	20.9%	\$19,770	\$3,131	\$1,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226	\$239	\$0
5104 Travel - Mileage Reimbursement	\$400	\$813	203.4%	(\$413)	\$167	\$0	\$83	\$25	\$37	\$276	\$25	\$0	\$0	\$27	\$119	\$56
5200 Operating Materials & Supplies	\$0	\$129		(\$129)	\$0	\$0	\$0	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5323 Other Allocable Costs Provided	-\$2,088,363	-\$2,620,671	125.5%	\$532,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,451,200)	(\$169,471)	\$0	\$0	\$0
5350 Consultant & Other Outside Ser	\$427,092	\$171,127	40.1%	\$255,965	(\$66,000)	\$142,727	\$0	\$0	\$0	\$0	\$23,400	\$0	\$5,000	\$0	\$0	\$66,000
5370 Telephone	\$146,555	\$228,217	155.7%	(\$81,662)	\$2,977	\$10,784	\$16,808	\$19,232	\$21,990	\$22,157	\$20,187	\$21,503	\$21,694	\$20,969	\$24,402	\$25,513
5400 Conf, Seminars & Workshops	\$0	\$5,060		(\$5,060)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,060
5500 Miscellaneous Expense	\$0	\$548		(\$548)	\$15	\$0	(\$15)	\$468	(\$468)	\$25	\$602	(\$401)	\$617	\$94	\$920	(\$1,310)
5520 Subscriptions	\$249,435	\$342,947	137.5%	(\$93,512)	\$2,868	\$3,097	\$3,019	\$2,915	\$3,134	\$314,528	\$2,927	\$2,197	\$2,260	\$1,895	\$1,988	\$2,120
5700 Furnishings Equip & Veh Purch	\$182,904	\$97,219	53.2%	\$85,685	\$3,859	\$3,297	\$15,596	\$1,474	\$10,510	\$5,984	\$37,251	\$4,023	\$2,269	\$7,048	\$350	\$5,557
5710 Software Purchases	\$3,001,072	\$3,211,113	107.0%	(\$210,041)	(\$3,173,474)	\$2,267,621	(\$1,287,087)	\$972,523	\$2,140,755	\$216,551	\$337,799	\$13,809	\$9,464	\$1,104,745	\$209,205	\$399,200
5777 Data Process Equip Maint & Rep	\$544,937	\$622,564	114.2%	(\$77,627)	(\$156,085)	\$0	\$0	\$0	\$74,806	\$0	\$550,890	\$14,250	\$0	(\$397,782)	\$536,485	\$0
	\$2,541,899	\$2,120,639	83.4%	\$421,260	-\$3,380,728	\$2,432,780	-\$1,250,328	\$1.005.867	\$2,255,535	\$566,675	\$975.466	-\$2,388,665	-\$123.398	\$741,993	\$778,478	\$506,965

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